

Proposed Changes in the FY21 Budget

<----- School Committee Original Proposed Budget Additions -----> <-- Reductions for 10% Reduction in Increase -->

Description	FTE	Unit Cost	Amount	Adjusted	Variance	FTE Reduction
Early Childhood Changes for FY21 Budget						
1 Facility and Utilities Expenses for Parmenter	0.0	-	140,000 Y	135,000	(5,000)	0.0
2 Custodian at Parmenter	1.0	40,000	40,000 Y	40,000	-	0.0
Early Childhood Increase	1.0		180,000	175,000	(5,000)	0.0
Elementary Changes for FY21 Budget						
3 Increase Occupational Therapist to Full Time	0.5	65,000	32,500 Y	32,500	-	0.0
4 Elementary Math Coach	0.5	65,000	32,500 Y	32,500	-	0.0
5 Math Interventionst	0.7	65,000	45,500 Y	45,500	-	0.0
6 Assistant Principals	1.0	105,000	105,000 Y	52,500	(52,500)	-0.5
7 ELL Teacher	1.0	65,000	65,000 Y	65,000	-	0.0
8 Team Chair	0.5	68,180	34,090 Y	34,090	-	0.0
9 Reading Teachers	2.1	65,000	136,500 Y	136,500	-	0.0
Elementary Increase	6.3		451,090	398,590	(52,500)	-0.5
Middle School Changes for FY21 Budget						
10 Add a Half 7th Grade Learning Community	2.0	65,000	130,000 N	-	(130,000)	-2.0
11 Special Education Teacher	1.0	65,000	65,000 Y	65,000	-	0.0
12 Ottoson Spanish Teacher	0.2	65,000	13,000 Y	13,000	-	0.0
13 Ottoson Math Support	0.2	65,000	13,000 Y	13,000	-	0.0
14 Gibbs Math Support	0.2	65,000	13,000 Y	13,000	-	0.0
15 Gibbs Spanish Teacher	0.3	65,000	19,500 Y	19,500	-	0.0
16 Gibbs Physical Education Teacher	0.2	65,000	13,000 Y	13,000	-	0.0
Middle School Increase	4.1		266,500	136,500	(130,000)	-2.0
High School Changes for FY21 Budget						
17 Teachers and support level staff	2.6	65,000	169,000 Y	104,000	(65,000)	-1.0
18 Special Education Teacher	1.0	65,000	65,000 Y	65,000	-	0.0
19 ELL Teacher	0.4	65,000	26,000 Y	26,000	-	0.0
High School Increase	4.0		260,000	-	195,000	(65,000)
Other District Wide Changes for FY21 Budget						
20 Reserve Teaching Positions	3.0	65,000	195,000 Y	65,000	(130,000)	-2.0
21 SEL Support	1.0	65,000	65,000 Y	65,000	-	0.0
22 Library Media Specialist (Technology)	1.0	65,000	65,000 Y	65,000	-	0.0
23 Physical Therapy Assistant	1.0	40,000	40,000 N	-	(40,000)	-1.0
24 BCBA	0.5	75,000	37,500 N	-	(37,500)	-0.5
25 Bus Driver to transport Special Education Students	1.0	55,000	55,000 Y	55,000	-	0.0
26 Increase BSP's for Special Education Programs	0.0	-	175,000 Y	175,000	-	0.0
27 Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077 Y	317,077	-	0.0
28 Dedicated Art Supplies Budget	0.0	-	44,000 Y	44,000	-	0.0
29 Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000 Y	44,000	-	0.0
30 Contractual/Salary Increases	0.0	-	2,631,307 Y	2,631,307	-	0.0
31 Instructional Supplies and Other Fixed Costs	0.0	-	60,000 Y	60,000	-	0.0
32 Increase Library Books and Supplies	0.0	-	Y	-	-	0.0
33 Reduction of Out of District Tuition	0.0	-	(283,082) Y	(283,082)	-	0.0
District Wide Net Increase	7.5		3,445,802	3,238,302	(207,500)	-3.5
Net Increase for FY21 Budget	22.9		4,603,392	4,143,392	(460,000)	-7.0